

City of Sunnyvale

Program Performance Budget

Program 738 - Executive Management

Program Outcome Statement

Ensure the efficient and effective delivery of all municipal services to the citizens of Sunnyvale at levels established by the City Council and in accordance with the provisions of the City Charter, by:

- Managing the overall affairs of the City as head of the administrative branch of the City government,
- Preparing, submitting and administering the City budget, and
- Keeping the Council advised of the financial condition and future needs of the City and making such recommendations as deemed appropriate.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The overall City-wide program performance index increases at a rate of two percent per year from a base of 100 in FY 1996/1997.						
- Increase	5	2.00%	0.00%	2.00%	2.00%	2.00%
♦ The overall City-wide cost efficiency index increases at an annual rate of one percent per year from a base of 100 in FY 1996/1997.						
- Increase	4	1.00%	0.00%	1.00%	1.00%	1.00%
♦ Scheduled Council study issues are accomplished on or before the due date at a high level of quality 90% of the time.						
- Index	4	90.00%	82.80%	90.00%	90.00%	90.00%
♦ The overall City-wide customer satisfaction index is at 100.						
- Index	3	100.00	0.00	100.00	100.00	100.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	3	1.00	1.00	1.00	1.00	1.00

Program Notes

1. Actuals for the City-wide program performance index and cost efficiency index will not be available until all programs City-wide have migrated to the performance outcome structure.
2. The overall City-wide customer satisfaction index was not calculated in FY 2002/2003.

City of Sunnyvale
Program Performance Budget

Program 738 - Executive Management

Service Delivery Plan 73801 - Provide Administration

City of Sunnyvale
Program Performance Budget

Program 738 - Executive Management

Service Delivery Plan 73801 - Provide Administration

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 738000 - Provide Administration					
Product: Operating Programs Administered					
Costs:	512,970.70	478,895.93	533,281.24	532,652.15	558,100.98
Products:	78.00	0.00	78.00	70.00	70.00
Work Hours:	4,470.00	4,512.25	4,470.00	4,565.00	4,565.00
Product Cost:	6,576.55	0.00	6,836.94	7,609.32	7,972.87
 Totals for Service Delivery Plan 73801 - Provide Administration					
Costs:	512,970.70	478,895.93	533,281.24	532,652.15	558,100.98
Work Hours:	4,470.00	4,512.25	4,470.00	4,565.00	4,565.00

City of Sunnyvale
Program Performance Budget

Program 738 - Executive Management

Totals for Program 738						
Costs:		512,970.70	478,895.93	533,281.24	532,652.15	558,100.98
Work Hours:		4,470.00	4,512.25	4,470.00	4,565.00	4,565.00